JOE MOROLONG
LOCAL MUNICIPALITY

"NC 451"

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19 FINANCIAL YEAR

Municipal Finance Management Act 56 of 2003 –

Section 53(1) (c)(ii) - Approval by the Mayor

The Top Layer Service Delivery and Budget Implementation Plan indicating how the budget and the strategic objectives of council will be implemented is hereby submitted in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act and MFMA Circular No: 13

Submitted By:

Name	TEBOGO TLHOAELE
Designation	MUNICIPAL MANAGER
Signature	
Date	26/06/2018

Approval By:

The Top Layer Service Delivery and Budget Implementation Plan is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act

Name	DINEO DORIS LEKTLWETSE
Designation	MAYOR
Signature	
Date	2018/06/26

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FOREWORD BY MAYOR

I am humbled by the opportunity to lead the Joe Morolong Local Municipality in its endeavour to provide basic services. Our service Delivery and Budget Implementation Plan (SDBIP) commit the Joe Morolong Local Municipality to deliver on our Integrated Development Plan (IDP) and Budget.

The year 2018 marks the centenary year of Dr Nelson Mandela and Mme Albertina Sisulu. This reminds us of the great sacrifices that these two world icons made in their lives to see our beloved country free of the injustices of apartheid regime that terrorised humanity in South Africa. These leaders advanced a selfless struggle that saw our country being liberated from the bondages of oppression and racial segregation.

The SDBIP is a blueprint of how the Council will monitor the implementation of the IDP. The SDBIP gives operational expression to the developmental state of local government and the IDP.

It remains a tool that we utilise to measure the extent to which services are delivered to our residents. The IDP is a strategic development plan which represents the driving force of making our municipality more strategic, inclusive, responsive, goal-oriented and performance driven in character. The IDP is a contract between the Municipality and its residents which will guide all forms of planning, development, management, budgeting and implementation in the medium-term decision making.

Our IDP, Budget and SDBIP will propel the Municipality to continue to improve the livelihoods of our residents and contribute to the economic growth.

The SDBIP is a tool that can be used to:

- Improve the oversight by the Councillors;
- Improve the Operational and Capital expenditure;
- Improve the monitoring and evaluation;
- Prioritization of activities;
- Improve allocation of funds and
- Improve alignment between IDP and Budget

Our vision is to continue to work together with our traditional leadership, business community, community at large and all the relevant stakeholders within the jurisdiction of our Municipality.

In conclusion, we commit to continue working together for the 2018/19 financial year in pursuance of our journey to improve the lives of our people whilst at the same time contributing to addressing the socio-economic challenges that confront our Municipality.

I thank you

CHAPTER 1

INTRODUCTION

The 2018/2019 Financial Year SDBIP is developed according to the requirements of the following pieces of legislation.

1. Chapter 6 of Local Government Municipal Systems Act, 2000 (Act 32 of 2000
2. **Section 53 (1) (c) (ii) of Municipal Finance Management Act (MFMA), 2003 (Act no.56 of 2003)**
3. Local Government Municipal Planning and Performance Management Regulations, 2001.

This is a Service Delivery and Budget Implementation Plan (SDBIP) for Joe Morolong Local Municipality (JMLM) for 2018/19 financial year. This plan is informed by the JMLM's Integrated Development Plan (IDP) 2018/19 and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the reviewed IDP for 2018/19 financial year and 2018/19 to 2020/21 MTREF budget have been tabled to the Council and approved on the 31st of May 2018.

The SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and annual budget. It is further an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2018 to 30 June 2019. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as specified in the IDP.

The SDBIP enables council, through the office of the mayor to monitor the Municipal Manager, the Municipal Manager to monitor the performance of senior managers, and for the community to monitor the performance of Council as each activity contains outputs, measurable targets and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Mayor

The strategic SDBIP is intended for the use by the general public and Councillors. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward.

Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

Joe Morolong Local Municipality (through IDP Community Consultation Programme) has identified the most critical needs from the communities and they all find expression and well prioritised in the IDP.

Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Council to monitor the implementation of service delivery programmes and initiatives across the Municipality.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

(i) actual revenue, per source; (ii) actual borrowings; (iii) actual expenditure, per vote; actual capital expenditure, per vote; (iv) the amount of any allocations received

Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

(i) the monthly statements referred to in section 71 of the first half of the year (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Joe Morolong Local Municipality accountable to the community.

CHAPTER 2

LEGISLATIVE FRAMEWORK

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:

(a) Projections for each month of: – Revenue to be collected by source and; – Operational and capital expenditure by vote. (b) Service delivery targets and performance indicators for each quarter; and (c) Any other matters that may be prescribed".

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

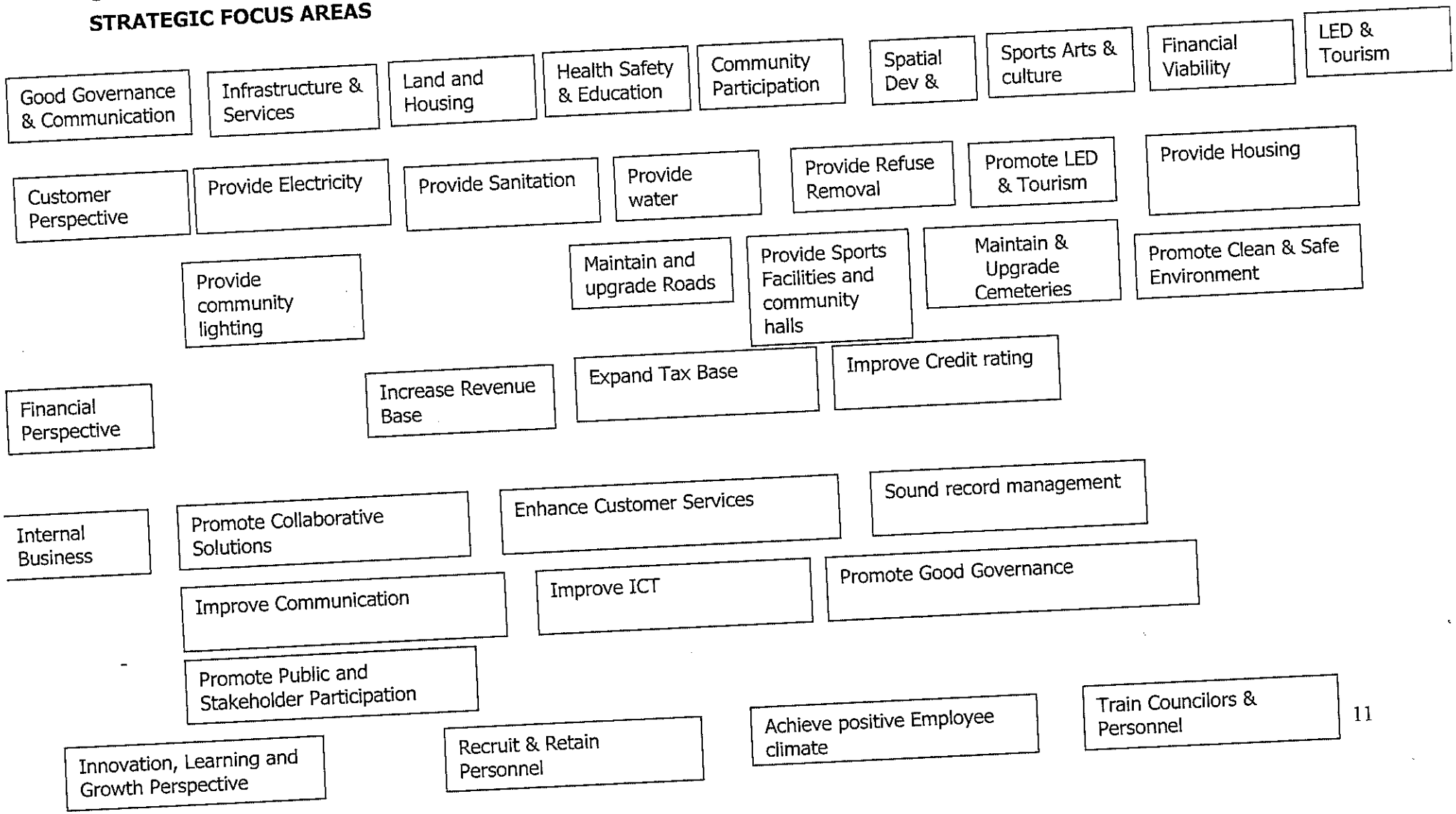
- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

CAPITAL BUDGET 2018/19/ MTREF

	NAME OF THE PROJECT	BUDGET YEAR 2018/19	%	BUDGET YEAR 2019/20	%	BUDGET YEAR 2020/21	%
WATER UNIT	MAHUKUBUNG WATER PROJECT	9,505,000.00	7.9%				
WATER UNIT	MAKHUBUNG WATER PROJECT	7,957,000.00	6.6%				
WATER UNIT	PERTH WATER PROJECT	10,154,000.00	8.4%				
WATER UNIT	LOTLHAKAJANEG WATER PROJECT	12,499,000.00	10.4%				
WATER UNIT	DEURWARD WATER PROJECCT	10,699,000.00	8.9%				
WATER UNIT	KOKFONTEIN WATER PROJECT	7,150,000.00	5.9%				
WATER UNIT	MMAMEBE WATER PROJECT	3,652,000.00	3.0%				
WATER UNIT	DITHAKONG WATER PROJECT	11,000,000.00	9.1%				
WATER UNIT	WATER PROJECT			64,702,000.00	57.3%	109,198,000.00	63.4%
WATER UNIT	LOGOBATE WATER REFURBISHMENT	2,834,000.00	2.4%				
WATER UNIT	BOTHETHELETSA WATER REFURBISHMENT	2,522,000.00	2.1%				
WATER UNIT	GOODHOPE WATER REFURBISHMENT	1,284,000.00	1.1%				
WATER UNIT	VANZYL RUS WATER REFURBISHMENT	5,860,000.00	4.9%				
WATER UNIT	WATER REFURBISHMENT			12,500,000.00	11.1%	25,000,000.00	14.5%
ROADS UNIT	GAMAKGATLE ROADS PROJECT	6,000,000.00	5.0%				
ROADS UNIT	CHURCHILL/ESPERENZA PHASE 4 ROADS PROJECT	5,000,000.00	4.1%				
ROADS UNIT	MAKHUBUNG PHASE 5 ROADS PROJECT	4,361,000.00	3.6%				
ROADS UNIT	ROADS PROJECT			13,617,000.00	12.1%	14,366,000.00	8.3%
COMMUNITY SERVICES	WINDGATE SANITATION PROJECTS	4,302,000.00	3.6%				
COMMUNITY SERVICES	DITHAKONG SANITATION PROJECTS	4,302,000.00	3.6%				
COMMUNITY SERVICES	TRAFFIC						
COMMUNITY SERVICES	KANANA SANITATION PROJECTS	4,302,000.00	3.6%				
COMMUNITY SERVICES	SANITATION PROJECTS			16,205,000.00	14.4%	17,115,000.00	9.9%
CORPORATE SERVICES	BUILDING	100,000.00	0.1%	–		–	
PLANNING & DEVELOPMENT	CEMETRIES	1,447,000.00	1.2%	–		–	
CORPORATE SERVICES	COMPUTERS & PRINTERS	836,958.68	0.7%	1,253,749.62	1.1%	1,634,889.06	0.9%

CORPORATE SERVICES	MUNICIPAL FENCING	500,000.00	0.4%	527,500.00	0.5%	556,512.50	0.3%
COMMUNITY SERVICES	LAWNMOWER	350,000.00	0.3%	–		–	
COMMUNITY SERVICES	HALLS	3,000,000.00	2.5%	3,165,000.00	2.8%	3,339,075.00	1.9%
CORPORATE SERVICES	CAMERA						
CORPORATE SERVICES	SERVER						
CORPORATE SERVICES	TELECOMMUNICATION						
CORPORATE SERVICES	OFFICE FURNITURE	200,000.00	0.2%	193,490.24	0.2%	185,344.24	0.1%
CORPORATE SERVICES	OFFICE EQUPIMENT	160,000.00	0.1%	158,250.00	0.1%	166,953.75	0.1%
WATER UNIT	PVC TANKS	200,000.00	0.2%	211,000.00	0.2%	222,605.00	0.1%
CORPORATE SERVICES	SOFTWARES	307,800.00	0.3%	324,729.00	0.3%	342,589.10	0.2%
CORPORATE SERVICES	WATER DISPENSER	50,000.00	0.0%	53,000.00	0.0%	56,000.00	0.0%
		120,534,758.68		**112,910,718.86**		**172,182,968.65**	

CHAPTER 3
STRATEGIC FOCUS AREAS



CHAPTER 4
MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Functions performed by the Municipality.
The following are the powers and functions that are performed by the municipality:

- Cemeteries
- Municipal planning
- Local Tourism and LED
- Sanitation
- Local Sports Facilities
- Municipal Roads
- Public Places
- Street Lighting
- Water Reticulation
- Operation and Maintenance of water
- Traffic
- Building Regulations

Powers and functions performed on behalf of other sector departments

- Libraries
- Licencing of motor vehicles
- Traffic services
- Housing

The following functions are also allocated to the municipality but not performed.

- Air Pollution
- Control of Public Nuisance
- Facilities for the Accommodation, Care and Burial of Animals
- Licensing of Dog
- Noise Population
- Trading Regulations
- Local Amenities
- Parks and Recreation

CHAPTER 5

STRATEGIES, KPI AND TARGET

CHAPTER 5A

STRATEGIC FOCUS AREA 1

Good Governance, Communication and Transformation



1. Strategy for each objective

Improve Credit rating

Improve our ability to bill the consumers on time. Writing off accounts that have been in arrears.

Promote Good Governance

The Municipality needs to continuously monitor the implementation of MFMA, IDP and the municipal PMS. The municipality has developed an audit action plan to respond to the queries raised by the Auditor General.

Though there is no internal audit and audit committee, the municipality has been reporting performance on quarterly basis. Annual performance report, mid-year report annual report with annual financial statement has also been done and submitted on time.

Workshops on policies and systems will continue to be conducted for staff members and councillors and employees will also be familiarised with the code of conduct. Senior Management meetings are to be regularised and

internal planning will be improved. The delegation and PMS system is to be cascaded to all employees this financial year.

Council resolution register has been improved and updated regularly and this will be done continuously.

Enhance Customer Service

The Municipality will improve complaint management system by reviewing complaints handling procedure manual and introduce new methods of handling complaints.

Improve Communication

Reviewing and robust/vigorous implementation of the branding policy. Corporate branding of the Municipality to be implemented. External & Internal publications to be developed. Tourism / Heritage sites publications is to be produced and signage tourism boards will be erected. The municipality will further ensure functioning of ward Committees.

Deliver Collaborative Solutions

Regular Council meetings to take place. Level of cooperation between departments will be measured at frequent intervals. Regular meetings for all municipality staff are to be used to develop common vision and shared values. Municipality will continue to interact with sector departments at different platforms including the IDP Representative Forum.

Achieve Employment Equity

The municipality is to review the existing employment equity plan and management will report on its implementation on a quarterly basis.

Sound Record Management System

To ensure that there is a sound records management system within the Municipality

Training of Councillors and Personnel

That Councillors and personnel are train as required and planned.

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE (ANNUAL PERFORMANCE OF 2017/18)	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	ANNUAL BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
										R0.00	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Good governance and community participation	To develop IDP process plan	1 IDP process plan	Number of IDP process plan developed	1 IDP process plan developed and adopted by Council by 31 August 2018	**R0**	Process plan adopted in 31 August 2018	Report on all targets planned on implementation of the process plan	Report on all targets planned on implementation of the process plan	Report on all targets planned on implementation of the process plan	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Good governance and community participation	To convene 2 community consultation meetings on IDP/ Budget	2 community consultation meetings	Number of IDP/ Budget community consultation meetings	2 meetings on IDP/ Budget community consultation in all wards by June 2019	**R0**	Prepare community consultation schedule by September 2018	Prepare presentation and advertise the schedule for the IDP consultation meetings in the local newspaper by October 2018 1 IDP consultation meeting held by	Advertise the schedule for the IDP/Budget consultation meetings in the local newspaper by March 2019	Convene IDP/Budget community consultation meetings and submit report to council by May 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

							December 2018							
Good governance and community participation	To compile IDP & Budget	1 IDP and Budget	Number of IDP & Budget compiled	1 IDP & Budget for 2017/18 FY submitted and adopted by Council on May 2019	**R0**		Consolidate needs analysis for the Draft IDP by December 2018	Tabling of the draft reviewed IDP & Budget to Council by March 2019	Tabling of the Final Reviewed IDP & Budget to Council for Approval by 31 May 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Good governance and community participation	To compile annual and quarterly performance assessment reports 2017/18 FY	None	Number of annual and quarterly performance assessment reports compiled	1 Annual performance assessment report for 2017/18 FY submitted and adopted by Council by September 2018 3 quarterly reports on assessment of the municipal	**R0**	1 Annual performance assessment report for the 2017/18 FY by September 2018	1 quarterly performance assessment report for the 1st quarter submitted and adopted by Council by December 2018	1 quarterly performance assessment report for the 2nd quarter submitted for and adopted by Council by March 2019	1 quarterly performance assessment report for the 3rd quarter submitted and adopted by Council by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

				manager and managers reporting directly to the municipal manager by June 2019						**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Good governance and community participation	To develop SDBIP and performance agreements for senior managers	SDBIP and performance agreements developed and signed	Number SDBIP and performance agreements developed and signed	1 SDBIP developed and performance agreements for senior managers signed by September 2018	**R0**	SDBIP developed & performance contracts signed by all senior managers and the accounting officer.				**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Good governance and community participation	To compile performance reports on top layer SDBIP	4 performance reports on top layer SDBIP	Number of performance reports on top layer SDBIP submitted	4 performance reports on top layer SDBIP submitted and adopted by Council on June 2019	**R0**	1 municipal performance report on Top layer SDBIP for last quarter for the previous financial	1 municipal performance report on Top layer SDBIP for the 1st quarter submitted and adopted	1 municipal performance report on Top layer SDBIP for the 2nd quarter submitted and adopted	1 municipal performance report on Top layer SDBIP for the 3rd quarter submitted and adopted	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

						year 2017/18 submitted and adopted by Council by September 2018	by Council by December 2018	by Council by March 2019	by Council by June 2019					
Good governance and community participation	To compile section 72 report	1 72 report submitted and adopted by council	Number of section 72 report submitted and adopted by council	1 section 72 report submitted and adopted by Council by January 2019	**R0**			Section 72 report submitted and adopted by Council by January 2019		**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Good governance and community participation	To compile Annual Report	1 annual reports submitted to council for approval	Number of annual reports submitted to council for approval	1 Annual report adopted by council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury	**R0**			Annual report adopted by council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury		**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

				by January 2019				by Jan 2019						
Good governance and community participation	To report on complaints and queries received and attended to from the communities	4 report on complaints and queries	Number of complaints and queries received and attended to from the communities	Report to Council on all complaints and queries received and attended to from communities by June 2019	**R0**	1 report on complaints and queries received and attended to submitted to Council by September 2018	1 report on complaints and queries received and attended to submitted to Council by December 2018	1 report on complaints and queries received and attended to submitted to Council by March 2019	1 report on complaints and queries received and attended to submitted to Council by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Good governance and community participation	To develop Internal publications	None	Number of internal publications developed	4 internal publications developed by June 2019	**R150 000. 00 – (R75.000 00.00)**	1st internal publication by September 2018		3rd internal publication by March 2019		**R37 50 0.00.00**		**R37 5 00.00 .00**		**R150, 000. 00 – (R75.000 0.00)**
Good governance and community participation	To compile external newsletters / brochures developed	None	Number of external newsletters /brochures developed	2 external publications developed by June 2019	**R75 000 .00 From R150. 000. 00**		1st Publication by December 2018		2nd Publication by June 2019		**R37 5 00.00. 00**		**R37 5 00.00. 00**	**R75 000. 00 From R150. 000. 00**
Good governance and community participatio	To report on publicized municipal activities/ev	None	Number of publicized municipal activities/events on	Publicized municipal activities/ events on social	**Unfunded**	Report on publicized municipal activities/ events on	Report on publicized municipal activities/ events on	Report on publicized municipal activities/ events on	Report on publicized municipal activities/ events on	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

n	ents on social media and municipal website		social media and municipal website	media and municipal website		social media and municipal website	social media and municipal website	social media and municipal website	social media and municipal website					
Good governance and community participation	To conduct a workshop on code of conduct	No workshop on the previous financial year	Number of workshops conducted on code of conduct for employees	2 workshops on a code of conduct for employees by June 2019	**R0**		1 workshop on a code of conduct for employees by December 2018		1 workshops on a code of conduct for employees by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Good governance and community participation	To conduct policy workshops	2 workshops	Number of workshops on Policies	4 workshops on policies by June 2019	**R0**	1 workshop on policies by September 2018	1 workshop on policies by December 2018	1 workshop on policies by March 2019	1 workshop on policies by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Good governance and community participation	To develop Updated Council resolution register	4 Updated council resolution register	Number of updated quarterly council resolution register developed and submitted	4 quarterly updated council resolution registers developed and submitted	**R0**	1 quarterly updated council resolution register of the previous financial	1 quarterly updated council resolution register developed and submitted	1 quarterly updated council resolution register developed and submitted	1 quarterly updated council resolution s registers developed and submitted	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

				to council by June 2019		year 2017/18 adopted September 2018	to council by December 2018	to council by March 2019	to council by June 2019					
Good governance and community participation	To develop Council and council committee itinerary	4 Council and council committee itinerary	Number of regulated council committee meetings and council meetings	4 council committee meetings and 4 council meetings to be held by June 2019	**R0**	1 council committee meetings and 1 council meeting to be held by September 2018	1 council committee meetings and 1 council meeting to be held by December 2018	1 council committee meeting and 1 council meeting to be held by March 2019	1 council committee meeting and 1 council meeting to be held by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Municipal Transformation and Organizational development	Development of Employment Equity Plan	1 Employment Equity Plan	Number of reviewed EE plan	1 reviewed EE plan by December 2018	**R0**	Actual review of the EE plan through relevant structure (LLF) by September 2018	Submission of EE plan to council by Oct 2018 and Submission to department of Labour by January 2019	Publication of the EE plan report on the notice board by March 2019		**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Municipal Transformation and Organizational	Development of reports on functionality of IT to	4 reports on functionality of IT	Number of reports on functionality of IT	4 quarterly reports on functionality of IT	**R0**	1 quarterly report on functionality IT by	1 quarterly report on functionality IT by	1 quarterly report on functionality IT by	1 quarterly report on functionality IT by	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

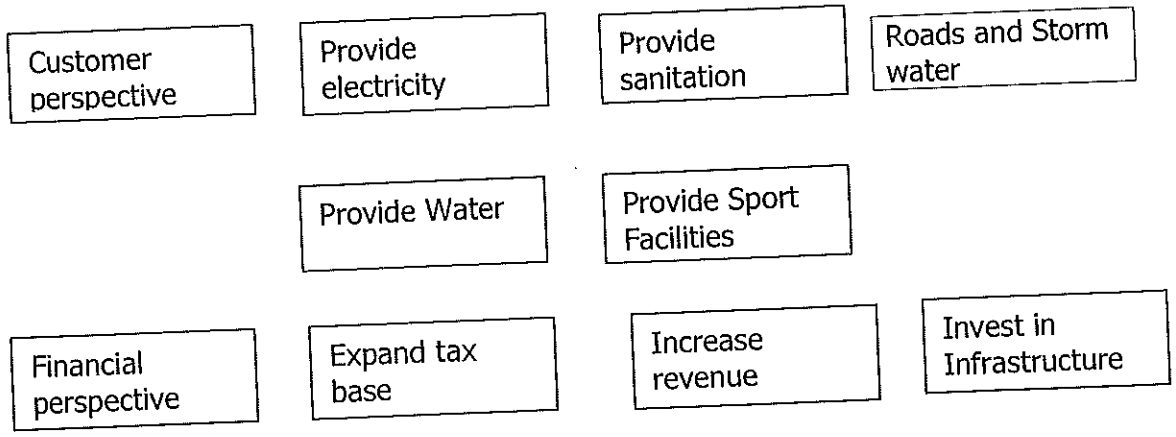
developme nt	be submitted to council			by June 2019		Septembe r 2018	December 2018	March 2019	June 2019					
Municipal Transforma tion and Organizatio nal developme nt	Developme nt of Job Description for new positions	2 Job description for new positions	Number of job descriptions developed	2 reports on job descriptio n developed by June 2019	**R0**		1 report on job descriptio n developed by December 2018		1 report on Job descriptio n by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Municipal Transforma tion and Organizatio nal developme nt	Developme nt of reports on filing of vacant budgeted positions	3 reports on filing of vacant budgeted positions	Number of reports on filing of vacant budgeted position by June 2018	3 reports on filing of vacant budgeted position by June 2018	**R0**		1 quarterly report on filing of vacant budgeted positions by December 2018	1 quarterly report on filing of vacant budgeted positions by March 2019	1 quarterly report on filing of vacant budgeted positions by June 2018	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Municipal Transforma tion and Organizatio nal developme nt	Submission of training reports to Council	4 training reports submitted to council	Number of training reports submitted to council	4 training reports submitted to council by June 2019	**R0**	1 quarterly Training report submitted to council by Septembe r 2018	1 quarterly Training report submitted to council by December 2018	1 quarterly training report submitted to council by march 2019	1 2quately training report submits to council by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Municipal Transforma tion and	Developme nt and submission	1 Work Skills Plan submitted	Number of developed and	1 WSP developed and	**R600.00 .00**		1 report on consolidat	Draft WSP submitted to LLF	1 WSP submitted to		**R150. 00.00**	**R150. 00.00**	**R150. 00.00**	**R600.00 00**

Organizational development	of Work Skills Plan (WSP) to LGSETA	to LGSETA	submitted WSP to LGSETA	submitted to LGSETA by April 2019			ion of inputs from various departments by December 2018	and Council for approval by march 2019	LGSETA and COGHSTA April 2019					

Corporate, objectives key performance indicators and targets

CHAPTER 5B

STRATEGIC FOCUS AREA 2
INFRASTRUCTURE AND SERVICE DELIVERY



1. Strategy for each objective

Provision of electricity

Obtain electricity license and monitor electrification and infill projects, coordinate reported queries to Eskom in its area of jurisdiction and the Joe Morolong area of supply.

Provide Sanitation

Address the sanitation backlog by erecting new dry sanitation units in various villages.

Roads and Storm water

Upgrading and maintenance of existing roads infrastructure including internal bridges.

Provide Water

Address water provision backlog by designing, constructing and implementing new water infrastructure. Upgrading, refurbishment and maintenance of existing water infrastructure, as priorities by Council, also takes preference.

Provide Sport Facilities

Address the Sport facilities backlog by constructing new Sport facilities.

Expand Tax Base

Municipality to encourage community members who are able to pay for municipal services to do so, as it is not all the people residing in the rural areas who are indigents and to enter a contract with the people who can pay for services. The municipality is to streamline the management of information on new rate and service charge payers.

Increase Revenue

Credit control policy is to be strictly implemented. Cost benefits analysis of basic assessment rates on improvements is to be conducted and the appropriate action taken.

Water and electricity losses are to be reduced to the acceptable norm. The Indigent register must be updated annually. Councillor, Ward Committees and CDWs must be involved in encouraging communities to pay for their services.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
										R0.00	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Basic Service Delivery	Coordination of the Provision of Electricity	4 Reports submitted to council	Number of Reports on Queries received and attended to in Hotazel and Vanzylsrus	4 Quarterly Reports on queries received and attended to in Hotazel and Vanzylsrus by June 2019	**R0**	1 Quarterly Report submitted to council on queries received and attended to in Hotazel and Vanzylsrus by September 2018	1 Quarterly Report submitted to council on queries received and attended to in Hotazel and Vanzylsrus by December 2018	1 Quarterly Report submitted to council on queries received and attended to in Hotazel and Vanzylsrus by March 2019	1 Quarterly Report submitted to council on queries received and attended to in Hotazel and Vanzylsrus by June 2019					
			Number of reports on Queries received and attend to by Eskom	4 Quarterly reports on Queries received and attend to by Eskom Submitted to council	**R0**	1 Quarterly Report submitted to council on Queries received and attend to by Eskom by	1 Quarterly Report submitted to council on Queries received and	1 Quarterly Report submitted to council on Queries received and	1 Quarterly Report submitted to council on Queries received and	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

				by June 2019		September 2018	attend to by Eskom by December 2018	attend to by Eskom by March 2019	attend to by Eskom by June 2019					
			Number of monitoring reports in all the villages prioritized for electrificati on and Infills	4 Quarterly monitoring Reports Submitted to council in all villages prioritized for electrificati on and infills by June 2019	R0	1 Quarterly monitoring Reports Submitted to council in all villages prioritized for electrificati on and infills by September 2018	1 Quarterly monitorin g Reports Submitted to council in all villages prioritized for electrificat ion and infills by December 2018	1 Quarterly monitorin g Reports Submitted to council in all villages prioritized for electrificat ion and infills by March 2019	1 Quarterly monitorin g Reports Submitted to council in all villages prioritized for electrificat ion and infills by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	Provide Roads	2 Roads Upgraded	Number of Roads Upgraded	3 Roads Upgraded by the end of June 2019	**CP001 R 15 360 500.00**	3 Roads Handed over to the Contractor and constructio n to start within 14 days after the hand over by September 2018	1 Progress report on constructi on of 3 identified roads for constructi on by December 2018	1 Progress report on constructi on of 3 identified roads for constructi on by march 2019	1 Roads practically completed before the end of June 2019	**R 6 660 500.0 0**	**R 3 700 000.0 0**	**R 3 800 000.0 0**	**R 1 200 000.00**	**R 15 360 500.00**

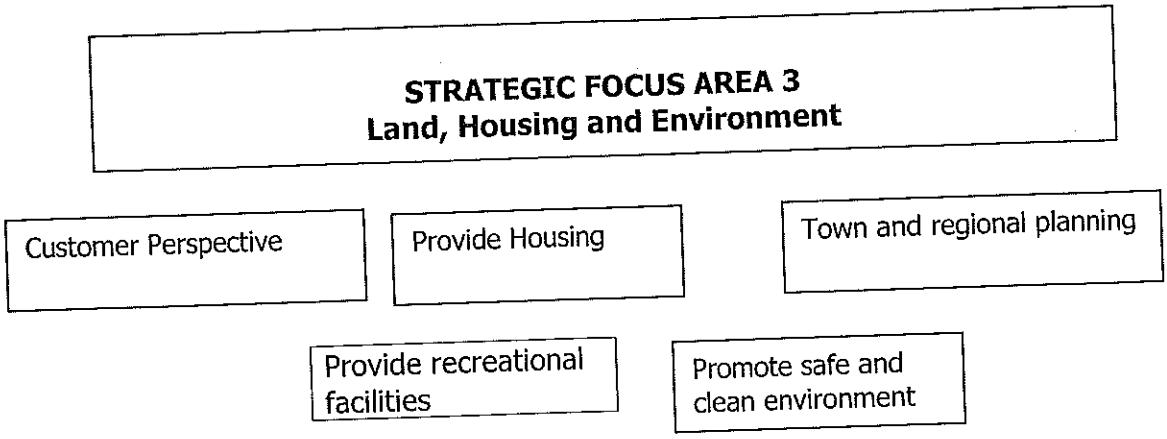
		1 367 km internal roads maintained	Distance of Roads Maintained	2 000 km of internal roads maintained in all 15 wards by June 2019	**R0**	500 km of internal roads maintained in 15 wards by September 2018	500 km of internal roads maintained in 15 wards by December 2018	500 km of internal roads maintained in all 15 wards by March 2019	500 km of internal roads maintained in all 15 wards by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
		None	Road Master Plan Developed	1 Road Master Plan Developed before the end of June 2019	**R0**	Service Provider Appointed by September 2018	Draft Road Master Plan by December 2018	Draft Road Master Plan Reviewed by March 2019	Draft Road Master Plan completed and submitted to Council by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	Provide Water	7 villages	Number of Villages prioritized for access to New Water Infrastructure	8 Villages prioritized for access to New Water Infrastructure completed by the end of June 2019	**CP003 R 72 615 300.00**	5 Water Infrastructure Projects Handed Over to the Contractor by September 2018 and all projects to start 14 days after handing over.	3 Water Infrastructure Projects Handed Over to the Contractor before by December 2018 and all projects to start	Progress report on 8 Villages prioritized for access to New Water Infrastructure	8 water infrastructure projects completed by June 2019 5 Practical Completion Certificate Submitted to council by June 2019	**R 27 585 902.49**	**R 22 774 371.53**	**R 19 576 482.31**	**R 15 178 543.67**	**R 72 615 300.00**

						14 days after handing over.								
		None	Number of Villages prioritized for boreholes refurbishment	5 Villages prioritized for boreholes refurbishment completed by June 2019	**R 12 500 000.00**	Refurbishment Programme handed over to the Contractor before by September 2018	Progress report submitted to council on villages prioritised for refurbishment by December 2018	Progress report submitted to council on villages prioritised for refurbishment by December 2018	5 Practical Completion Certificate Submitted to council by June 2019	**R3 125 000**	**R3 125 000**	**R3 125 000**	**R3 125 000**	**R 12 500 000.00**
		4 Quarterly Reports	Water Operations and Maintenance Plan Implemented	4 Quarterly Reports on the Implementation of Operation & Maintenance Plan to be submitted to council by June 2019	**R0**	1 Report on Implementation of Operation & Maintenance Plan to be submitted to council by September 2018	1 Report on Implementation of Operation & Maintenance Plan to be submitted to council by December 2018	1 Report on Implementation of Operation & Maintenance Plan to be submitted to council by March 2019	1 Report on Implementation of Operation & Maintenance Plan to be submitted to council by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
		4 Quarterly Reports	Water Services Development Plan	4 Quarterly Reports on the Implement	**R0**	1 report on the Implementation of	1 report on the Implementation of	1 report on the Implementation of	1 report on the Implementation of	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

			(WSDP) Implemented	ation of WSDP submitted to council by June 2019		WSDP submitted to council by September 2018	WSDP submitted to council by December 2018	WSDP submitted to council by March 2019	WSDP submitted to council by June 2019					
		4 Quarterly Reports	Integrated Regulatory Information System (IRIS) Implemented	4 Quarterly Reports on the Implementation of IRIS submitted to council by June 2019	**R0**	1 report on the Implementation of IRIS submitted to council by September 2018	1 report on the Implementation of IRIS submitted to council by September 2018	1 report on the Implementation of IRIS submitted to council by September 2018	1 report on the Implementation of IRIS submitted to council by September 2018	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
		4 Quarterly Reports	Regulatory Performance Measurement System (RPMS) Implemented	4 Quarterly Reports on the Implementation of RPMS submitted to council by June 2019	**R0**	1 report on the Implementation of RPMS submitted to council by September 2018	1 report on the Implementation of RPMS submitted to council by September 2018	1 report on the Implementation of RPMS submitted to council by September 2018	1 report on the Implementation of RPMS submitted to council by September 2018	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	Provision of Dry Sanitation	550 units erected	Number of Dry Sanitation units Erected	600 units for dry sanitation completed and 600 happy letters	**CP004 R 12 907 000.00**	3 Villages handed over to the Contractor by September 2018	Progress report on 600 sanitation units erected in 3 villages	Progress report on 600 sanitation units erected in 3 villages	600 sanitation units completed and happy letters	**R 4 950 000.00**	**R 4 100 000.00**	**R 3 857 000.00**	**R0.00**	**R 12 907 000.00**

				submitted to council by June 2019			by December 2018	by March 2019	obtained from Communities by June 2019					

CHAPTER 5 C



1. Strategy for Each Objective

Provide Housing

The municipality will provide low cost housing.

Promote safe and clean environment

There will be community awareness campaigns for the Joe Morolong Local Municipality. To establish the landfill site at Hotazel and Glenred. Provision of refuse removal services to Hotazel and Vanzylsrus. Ensure functionality of Working On-Fire crew in Joe Morolong Local Municipality with regard to veld fire.

Town and regional planning

To ensure that the municipality implement its mandate with regard to the Land Use Management and ensure the implementation of SPLUMA.

Provide recreational Facilities

Facilitate the construction of the community hall. Ensure that all the recreational facilities are well maintained

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Basic Service Delivery	To Developed wall to wall Land Use Management Scheme	None (new)	Number of Developed Land Use Management Scheme	1 developed Land Use Management Land Use Scheme by June 2019	**R800 000.00**	Inception Report and draft phase 1 report by September 2018	Approved Phase 1 and draft phase 2 reports by December 2018	Approved phase 2 and approved phase 3 reports by March 2019	Approved phase 4 and approved phase 5 reports by June 2019	**R100,000.00**	**R250,000.00**	**R350,000.00**	**R100,000.00**	**R800 000.00**
Basic Service Delivery	To survey Residential and Business sites at Vanzylsrus	None (new)	Number of Surveyed sites at Vanzylsrus	Approved and Registered Surveyed sites at Vanzylsrus by June 2019	**R200,000.00**		Draft survey diagrams by December 2018	Pegging of sites and registration of sites	Pegging of sites and registration of sites	**R0.00**	**R50,000.00**	**R75,000.00**	**R75,000.00**	**R200,000.00**
	To Transfer 87 Properties at	None	Number of Properties Transferred from John Taolo-	87 properties registered under	**Unfunded**		Actual transfer of properties at deeds			**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

	Vanzylsrus from John Taolo-Gaetsewe District Municipality to Joe Morolong Local Municipality		Gaetsewe District Municipality to Joe Morolong Local Municipality	Joe Morolong Local Municipality as per the Tittle Deeds Register by June 2019			office							
	To report on Implementation of SPLUMA and Functionality of Tribu9al	4 reports	Number of reports on the implementation of SPLUMA and Functionality of the Tribunal	4 Quarterly Reports on the Implementation of SPLUMA and Functionality of Tribunal by June 2019	**R75.000.00**	1 Quarterly report on implementation of SPLUMA and Functionality of Tribunal September 2018	1 Quarterly report on implementation of SPLUMA and Functionality of Tribunal by December 2018	1 Quarterly report on implementation of SPLUMA and Functionality of Tribunal March 2019	1 Quarterly report on implementation of SPLUMA and Functionality of Tribunal by June 2019	**R0.00**	**R0.00**	**R0.00**	**R75.000.00**	**R75.000.00**
	To Receive and	4 reports	Number of received and Processed	4 Quarterly	**R0**	1 Quarterly Report on received	1 Quarterly Report on	1 Quarterly Report on	1 Quarterly	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

Basic Service Delivery	Process Land Development application as and when there are new applications.		applications as and when there are new applications	Reports on New Received and Processed Applications by June 2019		and Processed Applications by September 2018	received and Processed Applications by December 2018	received and Processed Applications by March 2019	Report on received and Processed Applications by June 2019						
	To facilitate housing programme	4 housing campaign	Number of housing campaigns held by June 2019	4 housing campaigns held by June 2019	**R0**	1 campaign on housing by September 2018	1 campaign on housing by December 2018	1 campaign on housing by March 2019	1 campaign on housing by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	
	To facilitate housing programme	4 reports	Number of housing data collected	Report on housing data collected in 15 wards	**R0**	Housing data collected in 3 wards September 2018	Housing data collected in 4 wards December 2018	Housing data collected in 4 wards March 2019	Housing data collected in 4 wards June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	
	To facilitate housing programme	None	Number of reports on coordination of low cost houses constructed	4 quarterly reports on coordination of low cost	**R0**	1 quarterly report on coordination of low cost houses constructed by September	1 quarterly report on coordination of low cost houses constructe	1 quarterly report on coordination of low cost houses constructe	1 quarterly report on coordination of low	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	

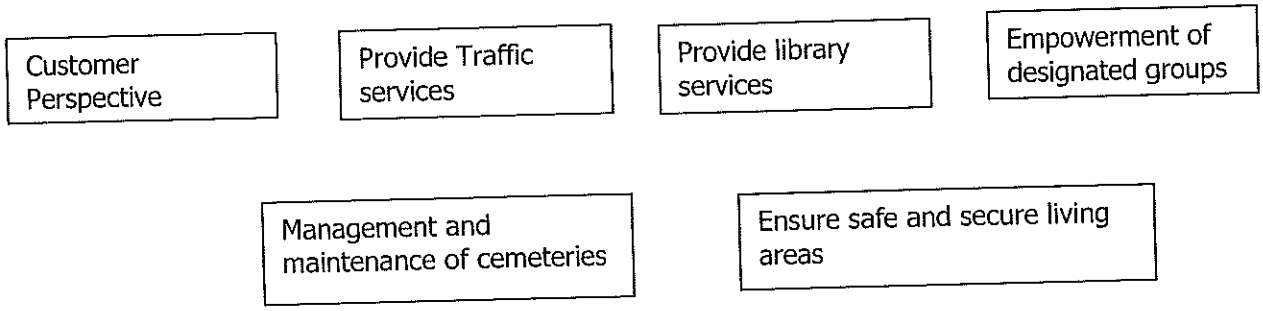
				houses constructed by June 2019		2018	d by December 2018	d by March 2019	cost houses constructed by June 2019					
	Promote safe and clean environment	4 awareness campaigns	Number of awareness campaigns conducted	4 awareness campaigns by June 2019	**R0**	1 awareness campaign by September 2017	1 awareness campaign by December 2018	1 awareness campaign by March 2019	1 awareness campaign by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Basic Services Delivery	Promote safe and clean environment	1144 households	Number of households provided with refuse removal services in Hotazel and Vanzylsrus	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by June 2019	**R0**	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by September 2018	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by December 2018	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by March 2019	1144 households provided with refuse removal services in Hotazel and Vanzylsrus by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	Promote safe and	4 reports	Number of reports on	4 reports	**R0**	1 report on coordinatio	1 report on	1 report on	1 report	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

	clean environment		coordination of Working on Fire	on coordination of Working on Fire on June 2019		n of Working on Fire by September 2018	coordination of Working on Fire by December 2018	coordination of Working on Fire by March 2019	on coordination of Working on Fire by June 2019					
	Promote safe and clean environment	4 reports	Number of established Hotazel landfill site	1 established Hotazel landfill site by June 2019	**Unfunded**	1 report on the establishment of Hotazel landfill site by September 2018	1 report on the establishment of Hotazel landfill site by December 2018	1 report on the establishment of Hotazel landfill site by March 2019	1 report on the establishment of Hotazel landfill site by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Basic Services	Provide recreational facilities	1 hall	Number of community halls constructed	1 community hall constructed by June 2019	**R3 000 000.00**	Appointment of a contractor by September 2018	1 progress report on construction of community hall by December 2018	1 progress report on construction of community hall by March 2019	1 community hall constructed by June 2019	**R0**	**R500 000.00**	**R2 000 000.00**	**R500 000.00**	**R3 000 000.00**
	Provide recreational facilities	25 recreational facilities	Number of recreational facilities maintained	25 recreational facilities	**R300 000,00**	25 recreational facilities maintained	25 recreational facilities	25 recreational facilities	25 recreational facilitie	**R30 000.00**	**R150 000.00**	**R60 000.00**	**R60 000.00**	**R300 000,00**

		maintained		maintained by June 2019		by September 2018	maintained by December 2018	maintained by March 2019	s maintained by June 2019					
Basic Service Delivery	Provide recreational facilities	4 reports	Number of reports on sports field maintained	4 Sports fields maintained by June 2019	**R700 000.00**	1 report on the maintenance of 4 sport fields by September 2018	1 report on the maintenance of 4 sport fields by December 2018	1 report on the maintenance of 4 sport fields by March 2019	1 report on the maintenance of 4 sport fields by June 2019	**R200 000.00**	**R300 000.00**	**R100 000.00**	**R100 000.00**	**R700 000.00**

CHAPTER 5D

STRATEGIC FOCUS AREA 4
SOCIAL CLUSTER



1. Strategy for Each Objective

Provide library services

To give the community of Joe Morolong access to information. To promote culture of learning and reading to the community of Joe Morolong.

Management and maintenance of cemeteries

To upgrade cemeteries within the Joe Morolong Local Municipality.

Ensure safe and secure living areas

Maintenance of existing street and high mast lights.

Provide Traffic Services

Building of Drivers Licence Testing Centre and issuing of learner's licenses.

Empowerment of designated groups

To coordinate the development of youth, women, children, elderly persons and people with disabilities in the municipality. Coordinate the functionality of the Local AIDS Council.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Good governance and Community participation	Empowerment of designated groups	Special programmes implemented	Number of empowered Youth, women, children, elderly persons and people with disabilities.	5 designated groups empowered by June 2019	**R215 000. 000(-R35 00 0.00)**	1 designated group empowered by September 2018	1 designated group empowered by December 2018	1 designated group empowered by March 2019	1 designated groups empowered by June 2019	**R45 00 0.00**	**R45 00 0.00**	**R45 00 0.00**	**R45 00 0.00**	**R180 00 0.00**
		4 reports	Number of reports on the functionality of the Local AIDS Council (LAC)	4 reports on the functionality of the LAC by June 2019	**R35 000. 00 from R215 000. 000**	1 report on the functionality of the LAC by September 2018	1 report on the functionality of the LAC by December 2018	1 report on the functionality of the LAC by March 2019	1 report on the functionality of the LAC by June 2019	**R8 750. 00**	**R8 750. 00**	**R8 750. 00**	**R8 750. 00**	**R35 000. 00**
Basic Services Delivery	Provide library services	4 reports	Number of reports on coordination of library services	4 reports on coordination of library services by June 2019	**R0**	1 report on coordination of library services by September 2018	1 report on coordination of library services by December 2018	1 report on coordination of library services by March 2019	1 report on coordination of library services by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

	Provide library services	1 business plan	Number of business plan developed for the requisition of funds	1 business plan developed for the requisition of funds by March 2019	**R0**			1 business plan developed for the requisition of funds by March 2019						
Basic Service Delivery	Provide library services	1 MOU adopted	Number of MOU adopted by Council and submitted to DSAC	1 MOU adopted by Council and submitted to DSAC by June 2019	**R0**				1 MOU adopted by Council and submitted to DSAC by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	Upgrading of cemeteries	13 cemeteries upgraded	Number of cemeteries upgrading	11 cemeteries upgraded by June 2019	**R1 447 000.00**	16 villages consulted on upgrading of cemeteries by September 2018	Progress on 16 cemeteries upgraded by December 2018	Progress on 16 cemeteries upgraded by March 2019		**R7000 00.00**	**R373 000.00**	**R373 000.00**		**R1 447 000.00**

CHAPTER 5E

STRATEGIC FOCUS AREA 5
COMMUNITY PARTICIPATION

Internal Business Perspective	Enhance Stakeholder Participation	Enhance Community Participation

1. Strategy for Each Objective

Enhance Stakeholder Participation

The municipality is to develop and implement a community participation strategy. Coordinate the functionality of Ward Committee. Training of ward committees to intensify involvement in municipal affairs.

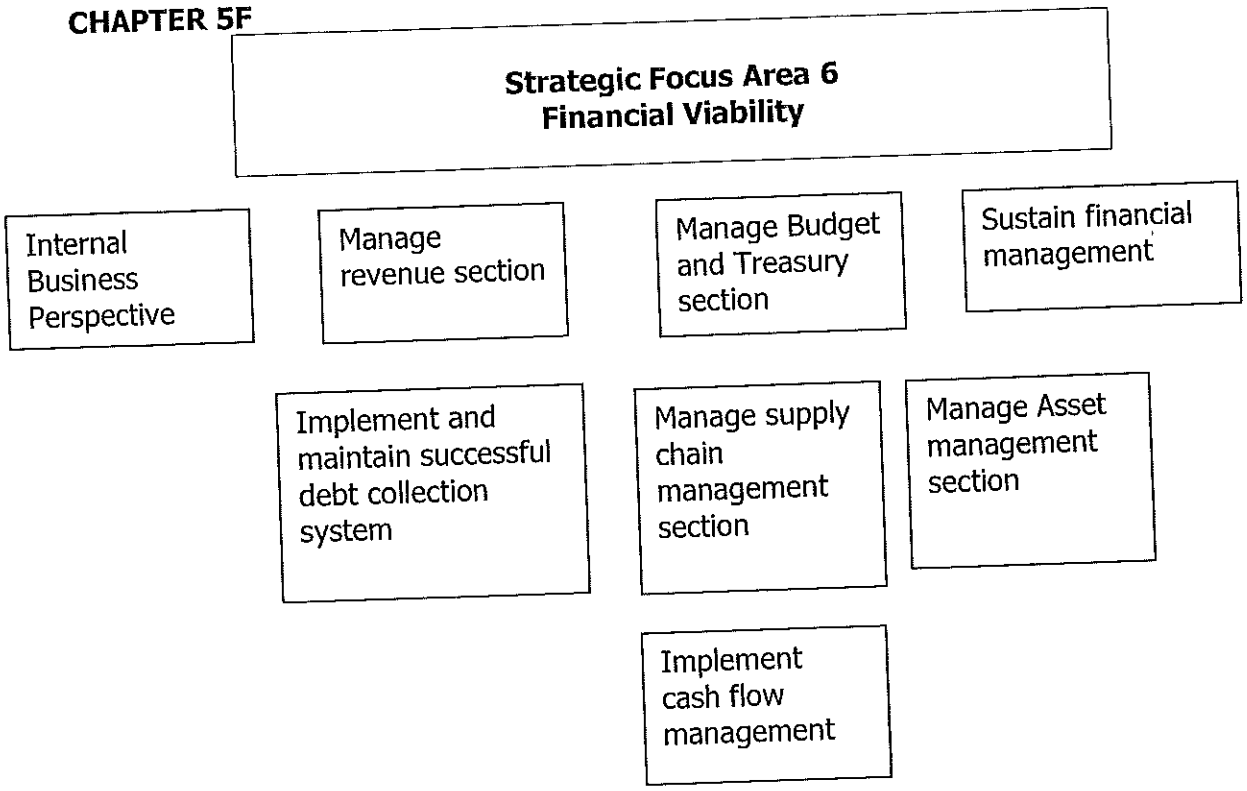
Enhance community participation

Ensure community consultation takes place.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Good governance and Community Participation	Enhance Stakeholder Participation committees	60 ward committee meetings	Number of meetings and activities of ward committees to ensure their functionality by June 2019	12 ward committee meetings and other activities	**R900 000. 00 (-R100 000. 00)**	15 ward committee meeting and other ward activities by September 2018	15 ward committee meeting and other ward activities by December 2018	15 ward committee meeting and other ward activities by March 2019	15 ward committee meeting and other ward activities by June 2019	**R200 000. 00**	**R200 000. 00**	**R200 000. 00**	**R200 000. 00**	**R800 000. 00**
	Enhance Stakeholder participation	1 report	Number of accredited training for ward committees	1 accredited training for ward committees by March 2019	**R300 00. 000**			1 report accredited training of ward committees by March 2019						**R300 00. 000**
	Enhance Stakeholder Participation	4 speaker's forum meetings	Number speakers forum meetings held	4 speakers forum meetings held by June 2019	**R100 000. 00 from R900 000. 00**	1 speaker's forum meeting by September 2018	1 speaker's forum meeting by December 2018	1 speaker's forum meeting by March 2019	1 speaker's forum meeting by June 2019	**R25 000.00**	**R25 000.00**	**R25 000.00**	**R25 000.00**	**R100 000.00**

CHAPTER 5F



1. Strategy for Each Objective

Manage revenue section

Implement the valuation roll during the first month for the property rates collection. On-going supplementary valuation roll will be compiled and interim valuations run for clearance certificate issuance.
Updating customer information on the system for accurate billing.

Submit tariffs to council for approval which will be used for services charges. Establish the revenue collection rate by reconciling the revenue collected against the billing.

Regular update of the indigent register for better provision of basic services and revenue collection. Compile a list of debts which are irrecoverable and submit to Council for write off.

Monthly reconciliation of the debtors and timeous billing.

Manage Budget and Treasury section

Compile the budget and submission to council for approval and subsequent submission to National and Provincial Treasury. Making public the municipality's approved budget. Capturing the approved budget in the system and regular monitoring.

Compilation and submission of income and expenditure reports to different stakeholders on a monthly basis.
Train officials on the budgeting process and reporting.
Ensure compliance with all relevant legislature requirements. Compilation and submission of all statutory reports to council and other stakeholders.

Payment of creditors within 30 days from the date of the invoice. Monthly reconciliation of the creditors, payroll and VAT.

Accurate and timeous payment of employees' salaries and third parties. Submission of employers' TAX declaration to the Receiver of Revenue.

Sustain financial management

Review and submit financial policies and make them public, i.e. publishing on the municipal website.
Compile and submit credible annual financial statements to the Office of the AG.
Addressing all audit queries raised by the auditor general.
Compile and submit all statutory reports as per legislation.

Manage supply chain management section

Review and implementation of municipality's supply chain management policy. Train SCM officials. Appointment and training of Bid committees. Adherence to legislation with regard to submission of reports on SCM implementation and making the reports public by advertising on the municipal website.
Compilation and regular update of the supplier database as per MFMA classification.

Manage asset management section

Establishment of an asset management unit within the municipality. Compile and maintain a GRAP compliant Asset register. Identification of all heritage assets within the municipality to be included on the asset register.
Identify and coordinate the assessment of the conditions of municipal assets.
Training of assets management officials.

Implement cash flow management

Ensure that there are reconciliations done on a monthly basis.

Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
					R0	3 monthly cashbook and bank reconciliation reports	3 monthly reports on timeous billing and submission of accounts by end of September 2018	3 monthly reports on timeous billing and submission of accounts by end of October 2018	3 monthly reports on timeous billing and submission of accounts by end of June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Municipal Finances And Financial Viability	To maintain a strong, sustainable municipal financial position	12 monthly reports	Number of monthly cashbook and bank reconciliation reports	12 monthly cashbook and bank reconciliation reports by June 2019										
	To increase revenue collection to 100%	12 monthly reports	Number of monthly reports on timeous and accurate billing	12 monthly reports on timeous billing and mailing of accounts to customers by June 2019	**R0**	3 monthly reports on timeous billing and mailing of accounts to customers by end of	3 monthly reports on timeous billing and mailing of accounts to customers by end of December 2018	3 monthly reports on timeous billing and mailing of accounts to customers by end of	3 monthly reports on timeous billing and mailing of accounts to customers by end of June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
						September 2018		March 2019						
		Optimal revenue collection	Number of reports on Collection rate.	50% average actual collect ion rate	**R0**	Data cleansing	12.5% average actual collect ion rate for the 2nd QRT	12.5% average actual collect ion rate for the 3rd QRT	25% average actual collect ion rate for the 4th QRT	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
		1 report on data cleansing	Number of reports on bad debts written off	1 on Bad debts written off by June 2019	**R0**	Compilation of the report on data cleansing and identifying potential rate and services payers by September 2018	Submit Draft report on data cleansing to Council by December 2018	Implement recommendations of the report on data cleansing by March 2019	Submit to Council a report on bad debts written off by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	To maintain a strong, sustainable municipal financial position	12 monthly reports	Number of reports on debtors' reconciliation performed.	12 debtors reconciliation reports performed by June 2019	**R0**	3 debtors reconciliation reports by September 2018	3 debtors reconciliation reports by December 2018	3 debtors reconciliation reports by March 2019	3 debtors reconciliation reports by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	To maintain a strong, sustainable municipal financial position	4 reports	Number of interim property rates reports on supplementary valuation rolls completed and submitted.	3 interim and 1 consolidated property rates report on the supplementary valuation roll completed submitted by June 2019	**R850,000.00**	1 report on Interim property rates run by September 2018	1 report on Interim property rates run by December 2018	1 report on Interim property rates run by March 2019	1 consolidated report on property rates run by June 2019	**R212 500.00**	**R212 500.00**	**R212 500.00**	**R212 500.00**	**R850,000.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	To improve the lives of indigents and improve access to Free Basic services	1 indigent register	Updated indigent register	Updated indigent register by June 2019	**R0**				1 completed indigent register submitted to Council for approval by May 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Municipal Finances And Financial Viability	To compile credible budget	Municipal Budget	1 credible budget compiled		**R0**	1 Budget locking certificate submitted to National and Provincial Treasury by September 2018		1 Adjustment budget compiled and submitted to Council, National and Provincial Treasury by February 2019	1 final budget compiled and submitted to council, National and Provincial Treasury by May 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	To compile number of section 71,	12 reports	Number of section 71, Monthly	12 reports of section 71,	**R0**	3 reports of	3 reports of section 71,	3 reports of	3 reports of section 71,	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Monthly budget statement and salaries reports		budget statement and salaries reports submitted	Monthly budget statement and salaries submitted to the Mayor, Council and National and Provincial Treasury by June 2019		section 71, Monthly budget statement and salaries submitted to Mayor, Council National and Provincial Treasury by September 2018	Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury December 2018	section 71 , Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury by March 2019	Monthly budget statement and salaries submitted to Mayor, Council and National and Provincial Treasury by June 2019					
	To compile MFMA quarterly reports	4 reports	Number of MFMA quarterly reports compiled and submitted to Council and National and Provincial Treasury (ME,	4 reports each (ME, BM, LTC, MFM implementation plan)submitted to Council and	**R0**	1 report each (ME, BM, LTC, MFM implementation plan)submitted	1 report each (ME, BM, LTC, MFM implementation plan)submitted to Council and	1 report each (ME, BM, LTC, MFM implementation plan)submitted	1 report each (ME, BM, LTC, MFM implementation plan)submitted to Council and	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Finances And Financial Viability			BM, LTC, MFM implementation plan)	National and Provincial Treasury by June 2019		to Council and National and Provincial Treasury by September 2018	National and Provincial Treasury by December 2018	to Council and National and Provincial Treasury by March 2019	National and Provincial Treasury by June 2019					
	To compile MFMA quarterly reports	4 reports	Number of sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to council	4 quarterly reports on sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to Council	**R0**	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitte	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitte	1 quarterly report on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
				by June 2019		d to Council by September 2018	by December 2018	d to Council by March 2019	by June 2019					
	To compile MFMA quarterly reports	4 reports	Number of reports on withdrawals submitted to Council, NT, PT and AG	4 reports on withdrawals submitted to Council, National and Provincial Treasury by June 2019	**R0**	1 report on withdrawals submitted to Council, National and Provincial Treasury by September 2018	1 report on withdrawals submitted to Council, National and Provincial Treasury by December 2018	1 report on withdrawals submitted to Council, National and Provincial Treasury by March 2019	1 report on withdrawals submitted to Council, National and Provincial Treasury by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	To compile MFMA quarterly reports	12 reports	Number of conditional grants expenditure reports submitted to council, PT, NT(FMG, MIG,	12 reports each on conditional grants expenditure reports submitted to council,	**R0**	3 reports each on conditional grants expenditure	3 reports each on conditional grants expenditure reports submitted to council,	3 reports each on conditional grants expenditure	3 reports each on conditional grants expenditure reports submitted to council,	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Finances And Financial Viability			EPWP, WSOG, O & M, MSIG RBIG and MWIG)	PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2019		reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by September 2018	PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by December 2018	reports submitted to council, PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by March 2019	PT, NT(FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG) by June 2019					
	To compile number of system of delegations developed and reviewed.	1 report	Number of system of delegations developed and reviewed.	1 report of system of delegations reviewed by September 2019	**Unfunded**	1 report of system of delegations reviewed by September 2018				**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Finances	To ensure that all creditors are paid within 30 days	Number of creditors owed	Number of creditors owed and paid within 30 days.	All creditors paid within 30 days by June 2019	**R0.00**	All creditors owed and paid within 30 days by September 2018	All creditors owed and paid within 30 days by December 2018	All creditors owed and paid within 30 days by March 2019	All creditors owed and paid within 30 days by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	To compile report on the municipal bank account	1 report	Submission of bank account to Treasury and Office of the Auditor General by June 2018 as per MFMA 9(b)	1 report on the municipal bank account submitted to Treasury and Office of the Auditor General by June 2019	**R0.00**				1 report on the municipal bank account submitted to Treasury and Office of the Auditor General by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	To compile MFMA quarterly reports on investments	4 report	Number of reports on investment made and submitted to Council	4 quarterly reports on investments made and	**R0.00**	1 quarterly report on investments	1 quarterly report on investments made and	1 quarterly report on investments	1 quarterly report on investments made and	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
And Financial Viability				submitted to council by June 2019		made and submitted to council by September 2018	submitted to council by December 2018	made and submitted to council by March 2019	submitted to council by June 2019					
	To report on all contracts awarded	4 reports	Number of contracts awarded reported to council	Report to council on all contracts awarded by June 2019	**R0.00**	Report on all contracts awarded submitted to council by September 2018	Report on all contracts awarded submitted to council by December 2018	Report on all contracts awarded submitted to council by March 2019	Report on all contracts awarded submitted to council by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	To appoint and train Bid committee members	All committee trained	Number of appointed and trained Bid committee members	Appointment and training of Bid committee members by June 2019	**R0.00**				Appointment and training of Bid committee members by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	To update suppliers database	4 database updated	Number of updated suppliers database	4 updated suppliers database by June 2019	**R0.00**	1 updated suppliers database by September 2018	1 updated suppliers database by December 2018	1 updated suppliers database by March 2019	1 updated suppliers database by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Municipal Finances And Financial Viability	To publicize all contracts awarded on the municipal website	4 publications	Number of published contracts awarded on the municipal website	4 publications contracts awarded on the municipal website by June 2019	**R0.00**	Publication of contracts awarded on the municipal website by September 2018	Publication of contracts awarded on the municipal website by December 2018	Publication of contracts awarded on the municipal website by March 2019	Publication of contracts awarded on the municipal website by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	To compile a GRAP compliant Asset register	1 updated GRAP compliant asset register	Number of updated GRAP compliant asset register.	1 updated GRAP compliant asset register completed and submitted	**R0.00**	1 updated GRAP compliant asset register completed and				**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
				to Office of the Auditor General by August 2018		submitted to Office of the Auditor General by August 2018								
Municipal Finances And Financial Viability	To identify and compile a register on heritage assets.	New	Number of complete heritage asset register	1 completes heritage asset register	**R0**	Consultation of all stakeholders by September 2018	Identification of Heritage assets by December 2018	Verification and valuation of heritage assets by March 2019	Submission of the completed heritage asset register to Council by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
Municipal Finances and Financial Viability	To compile reports on bad debts written off.	1 report	Number of reports on bad debts written off.	1 report on bad debts written off by June 2019	**R0**	Compilation of the Draft report on data cleansing and identifying potential rate and	Submit Draft report on data cleansing to Council by December 2018	Implement recommendations of the report on data cleansing by March 2019	Submit to Council a report on bad debts written off by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
						services payers by September 2018								
	To perform monthly inventory stock counts.	12 monthly reports	Number of inventory stock counts	12 monthly reports on inventory stock count performed by June 2019	**Unfunded**	3 Monthly reports on inventory stock counts performed by September 2018	3 Monthly reports on inventory stock counts performed by December 2018	3 Monthly reports on inventory stock counts performed by March 2019	3 Monthly reports on inventory stock counts performed by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

CHAPZTER 5G

5G

Strategic Focus Area 7
Economic Development and Tourism

Customer perspective

Promote Economic Development and Tourism

1. Strategy for Each Objective

Promote Economic Development and Tourism

Creation of jobs through poverty alleviation and promotion of economic growth and tourism. Coordinate the implementation of the EPWP and CWP.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL ALLOCATION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Local Economic Development	Promote Economic Development and Tourism	240 jobs created	Number of Jobs created through Expanded Public Works Programme (EPWP)	240 jobs created through EPWP by June 2019	**R0**	60 jobs created through EPWP by September 2018	60 jobs created through EPWP by December 2018	60 jobs created through EPWP by March 2019	60 jobs created through EPWP by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	Promote Economic Development and Tourism	20 SMME supported	Number of SMME supported	20 SMME supported by June 2019	**R0**	5 SMME supported by September 2018	5 SMME supported by December 2018	5 SMME supported by March 2019	5 SMME supported by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**
	Promote Economic Development and Tourism	24 projects supported	Number of Local Economic Development Projects coordinated and supported	24 Local Economic Development Projects coordinated and supported by June 2019	**R0**	24 Local Economic Development Projects coordinated and supported by September 2018	24 Local Economic Development Projects coordinated and supported by December 2018	24 Local Economic Development Projects coordinated and supported by March 2019	24 Local Economic Development Projects coordinated and supported by June 2019	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**

	Promote Economic Development and Tourism	None	Number of LED Strategy reviewed	1 LED Strategy reviewed	**R740 000.00**	Appointment of service provider	Progress report on the reviewed strategy	Progress report on the reviewed strategy	Completion of the reviewed strategy and a closed out report	**R240 000.00**	**R300 000.00**	**R300 000.00**	**R160 000.00**	**R740 000.00**
	Promote Economic Development and Tourism	None	Number of LED summit held	1 LED summit to be held by September 2018	**R150 000.00**	Hold an LED summit				**R150 000.00**				**R150 000.00**
Local Economic Development	Promote Economic Development and Tourism	4 exhibitions	Number of Tourism exhibitions conducted	4 Tourism exhibitions conducted by June 2019	**R80 000.00(-R28 000.00)**	1 Tourism exhibition conducted by September2018	1 Tourism exhibition conducted by December 2018	1 Tourism exhibition conducted by March 2019	1 Tourism exhibition conducted by June 2019	**R7 000.00**	**R7 000.00**	**R7 000.00**	**R7 000.00**	**R80 000.00(-R28 000.00**
	Promote Economic Development and Tourism	None	Number of Tourism signage erected	4 Tourism signage erected by December 2018	**R52 000.00 From R80 000.00**		4 Tourism signage erected by December 2018				**R52 000.00**			**R52 000.00 From R80 000.00**